

**TO THE MEETING OF: THE PORTCHESTER CREMATORIUM JOINT  
COMMITTEE**

**ON: 10<sup>TH</sup> MARCH 2014**

**REPORT OF: ENGINEER AND SURVEYOR**

**1.0 MAINTENANCE - PROGRESS REPORT**

**1.1 PROGRESS AND FINANCIAL STATEMENT**

<b>Ref</b>	<b>Schemes</b>	<b>Progress Stage</b>	<b>Original Budget £</b>	<b>Revised Budget £</b>	<b>Actual Cost £</b>	<b>Budget/Actual Variation Note +/- 20%</b>
1.11.14	Fire Precautions Installation Work	Fire Safety Risk Assessments prepared	10,000		3,500	
1.12.01	North Chapel New Curtains	Work Complete	5,000		1,015	
1.12.02	South Chapel Carpet Replacement	Work Complete	9,000		9,495	
1.12.03	Office Carpet Replacement	Work complete (in conjunction with 1.13.06)	1,500		1,500	
1.12.04	Internal Redecoration (Rolling Programme)	Work Complete	5,000		4,030	
1.12.05	Repairs to Paving/Steam Cleaning	Work Complete	2,500		2,258	
1.12.06	Treatment of North and West Boundary Fences	Work Complete	4,500		3,245	
1.12.07	Replacement Compactor	Work Complete	16,500		16,050	
1.12.08	Replacement Computers for Cremation Control	Work Complete	5,000		4,752	
1.12.09	Replacement WCs in Public Toilets	Work Complete	7,000		7,975	

Ref	Schemes	Progress Stage	Original Budget £	Revised Budget £	Actual Cost £	Budget/Actual Variation Note +/- 20%
1.12.11	Renewable Energy Consultant	Work Complete	10,000		4,320	
2.12.01	Mercury Abatement EPA Phase 2	Scheme Complete	2,392,000		2,263,070	
2.12.02	Cremator Furnace Relining	Work Complete	35,000		35,474	
2.12.03	Analyser Renewal to Cremators Nos 1 to 6	Work Complete	98,000		93,769	
1.13.01	CCTV Camera Replacement (Rolling Programme)	Work Complete	6,000	-	5,509	
1.13.02	Internal Redecorations (Rolling Programme)	Work Complete	5,000	-	4,390	
1.13.03	Steam Cleaning Paving (Rolling Programme)	Work Complete	3,000	-	1,804	
1.13.04	Replacement Door Locks	Work on site	5,000	-	6,056	
1.13.05	Memorial Storage Room/Workshop Refurbishment	Work Complete	5,500	-	5,747	
1.13.06	Reception/Office Area Refurbishment	Reception-order issued (Office Complete)	13,000	-	16,043	
1.13.07	External Lighting Improvements	Work Complete	£4,500	-	4,231	
1.13.08	South Chapel Redecoration	Scheme Deferred	£25,000			
1.13.09	Garden of Contemplation Seating Improvements	Work Complete	4,500	-	4,045	
2.13.01	Mercury Abatement EPA Phase 2	Retention Release	90,000			
2.13.02	Cremator Furnace Relining	Work Complete (Nrs 2, 5 & 6 remain)	120,000		35,500	
2.13.03	Waste Heat Recovery	Tenders returned. Scheme on hold	28,500			

Ref	Schemes	Progress Stage	Original Budget £	Revised Budget £	Actual Cost £	Budget/Actual Variation Note +/- 20%
1.14.01	CCTV camera replacement (rolling programme)	Assessing Requirement	14,000			
1.14.02	Internal redecoration (rolling programme)	Assessing Requirement	5,000			
1.14.03	Steam cleaning paving (rolling programme)	Assessing Requirement	3,000			
1.14.04	Hard-wired alarm system	Assessing Requirement	12,500			
1.14.05	Fence and gate works and car parking	Assessing Requirement	8,100			
1.14.06	Waiting rooms and toilet refurbishment	Assessing Requirement	8,800			
1.14.07	The water feature	Assessing Requirement	3,000			
1.14.08	Book of Remembrance Room Stone Work	Assessing Requirement	5,500			
1.14.09	Works to Mess Room	Assessing Requirement	2,600			
1.14.10	Works within the Crematory/Committal Rooms	Assessing Requirement	9,000			

Note

Actual cost excludes standard VAT or unreclaimable VAT.

## 1.2 RECOMMENDATION

The Committee is recommended to note the contents of this report.

## 1.3 BACKGROUND PAPERS

Nil